



**REGIONAL OUTCOME AGREEMENT
THE WEST REGION
2014-17**

WEST REGION OUTCOME AGREEMENT 2014-17

Purpose of the Outcome Agreement

The Board of Management of West College Scotland submit the West Region Outcome Agreement to the Scottish Funding Council.

This Outcome Agreement sets out the processes and mechanisms that West College Scotland has established to monitor performance and progress in achieving its goals and objectives.

The Outcome Agreement reflects the College's commitment to responding to the educational and skills needs within our region, aligned to the Scottish Funding Council's 5 Priority Outcomes:

- To deliver an efficient regional structure to meet the needs of the West Region
- To contribute to meeting the national guarantee for young people, meeting the demands of the region, and where appropriate the nation.
- To ensure students are qualified to progress through the system in both an efficient and flexible manner.
- To ensure students are qualified and prepared for work and to improve and adapt the skills of the region's workforce.
- To secure, well managed and financially and environmentally sustainable colleges.

The West Region has been allocated indicative funding of £38.4m from the Scottish Funding Council for academic year 2014-15 to plan and deliver further and higher education in the West region. (Core funding of £37,529,794 – wSUMs 216,326 plus SFC/European Structural Funds Priority 5: Strategic Skills Pipeline 4,959 wSUMs £860,278. Total wSUMs 221,285)

WEST COLLEGE SCOTLAND

The merger represents a change that is more than simply a different name and duplication of the three constituent partners. An effective strategy aligned to Scottish Government education priorities, an extended geographic footprint and a greater authority and influence to create improved relationships with stakeholders and business partners, will result in an organisation that is a significant employer and educator in the area, placing students at the heart of everything it does.

The Regional Outcome Agreement sets out how West College Scotland will achieve its strategic priorities for 2014-17 and beyond.

West College Scotland will:

- Become one of Scotland's largest regional colleges, with a scale and enhanced capacity to allow greater innovation and more opportunities to serve the skills development and economic needs of the region;
- Build on the existing strengths and reputations of the three previous college partners to create a vibrant and enterprising college which will support the needs of the region;
- Utilise an increased capacity to operate more effectively and competitively on a national and international basis;
- Provide an innovative and comprehensive mix of education and training delivered through high-quality teaching in state-of-the-art facilities;
- Provide greater opportunities for progression and greater choice for students across the whole region with opportunities available at each of the three campus locations that will reflect the breadth and scope of provision from entry level through to Higher Education;
- Retain a commitment to local communities and ensure education and training opportunities are provided to those who most need them;
- Ensure that students across the region will benefit from consistent, high-quality and streamlined support services;
- Deliver curriculum and skills development opportunities aligned to the key economic sectors of Scotland, increasing students' capacity for employment or self-employment;

- Develop strategic partnership working initiatives and alliances with business and industry to grow and diversify income and ensure opportunities and skills training is provided to meet the needs of business in the key economic sectors;
- Grow and develop a profile and reputation nationally and internationally to bring an international perspective to the college and expand and diversify international markets;
- Grow develop and diversify income streams to enable strategic reinvestment in core business for the benefit of students, staff and the communities we serve;
- Continue a commitment to tackling the social and economic challenges that remain a strong feature of the region and its significant areas of deprivation;
- Reposition the college as a new strategic force operating on an elevated platform within Scotland's education landscape, the wider public sector and business;
- Create an engaged workforce that is proud to work for West College Scotland.

With around 30,000 students, approximately 1200 staff and a £50m turnover, West College Scotland will be a major player and influencer in the political and economic landscape of the region. The college will plan and deliver locally through partnerships with key public and private sector employers.

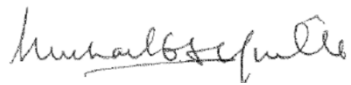
MONITORING PERFORMANCE

The KPIs throughout this document are measured and monitored throughout the year and reported to the Board of Management.

WEST REGION PRIORITY IMPACTS

1. West College Scotland ensures available resources are used effectively and efficiently to deliver a cohesive provision and enhanced services consistently, and to excellent standards across the region. The development and implementation of a Regional Learning & Teaching Strategy, a Student Engagement Strategy and Curriculum Development Plan will evidence a streamlining of the course provision available in the region with a consistent approach to entry, progression and the overall student experience.
2. Students and our local communities are placed at the forefront of everything West College Scotland does. Students will be equipped with the skills, knowledge, motivation and creativity to help them contribute to the delivery of local and national economic and social goals. Relevant work experience and essential employability skills will be embedded in curriculum design and delivery. West College Scotland will enable more students to attain improved and relevant qualifications, fulfilling their potential and realising their ambitions.
3. West College Scotland will deliver 221,285 wSUMs in 2014-2015. Regional curriculum planning and development will ensure the vocational training opportunities provided for students relate to and contribute to key government priorities such as maintaining student numbers, the guarantees as set out in *Opportunities for All* and delivering a provision that is responsive to the needs of local, regional and national employers.
4. West College Scotland will play an increasingly significant strategic role in the educational, social and economic fabric of the West region and will continue to deliver first-class local provision, building on the combined strengths and best practice of the three campuses. The development and implementation of a Stakeholder and Employer Engagement Strategy will ensure learning opportunities are agreed through partnership working with Community Planning Partners and employers.

5. All students at all levels will be given the support needed to reach their potential and achieve their ambitions. Student services will be streamlined, offering clearer pathways for students through their learner journey, all the way from considering an application to leaving the College.
6. West College Scotland will promote a cohesive Employer Engagement Strategy, raising the awareness of income generating activities, knowledge exchange and bespoke training programmes. The engagement strategy will outline a regional approach to communicating with employers - positioning the new college as a 'stand-out' training provider in the sector by establishing regional service level standards and creating innovative communication campaigns.



Chair, Board of Management

INTRODUCTION

West College Scotland delivers learning and vocational training to the West Region of Scotland, a catchment area of 1.2 million people, representing 23% of the resident population of Scotland.

All three immediate Local Authority areas served by the College claim a rich industrial heritage, including shipbuilding, engineering and textiles. Each, though, has struggled to replace these industries as they declined and as a consequence have experienced many decades of structural economic change. Despite regeneration initiatives, many local communities continue to face serious economic and social challenges surrounding skills, employment, deprivation and depopulation. This is particularly true of Inverclyde and West Dunbartonshire.

More than half (54%) of all students attending West College Scotland travel to study from within three Local Authority areas: 25% from Renfrewshire, 15% from Inverclyde and 14% from West Dunbartonshire. In addition, 15% travel from Glasgow, with others commuting from North Lanarkshire (2%), South Lanarkshire (2%), East Dunbartonshire (3%) and East Renfrewshire (3%). 21% of students travel from outside the Glasgow and Clyde Valley region. (Source: SQW Regional Skills Assessment, November 2013)

POPULATION

The combined population of Renfrewshire, West Dunbartonshire and Inverclyde authorities is 345,510, equivalent to 6.5% of the total Scottish population. (See Table 1 p39)

The total working-age population (16-64) is 224,600, of whom 168,000 are economically active.

The proportion of the population in the 16-29 age group is lower in all three Local Authority areas than for Scotland as a whole (18.4%), viz: Renfrewshire, 17.2%; West Dunbartonshire, 17.7%; and Inverclyde, 16.9%. (See Table 2 p39)

An estimated 23.5% of the Scottish population is aged over-60 and this is broadly the case in Renfrewshire, too. In West Dunbartonshire, the proportion of the population in this age group is slightly less than for Scotland as a whole. However, for Inverclyde the figure is 25.3%, giving it an older population profile.

All three areas have seen a long-term fall in their populations and this is forecast to continue well into the future. Indeed, while Scotland's population is expected to grow significantly in the next twenty years, Renfrewshire, West Dunbartonshire and Inverclyde are among the ten (of 32) Scottish council areas whose populations are expected to fall by 2035. The projected falls in both the overall population and the working-age population for Inverclyde are by some distance the steepest of any Scottish local authority.

The changing demographic profile will impact on the longer term financial and curriculum planning of the College. Implementation of a needs based funding model will clearly have an impact on the future funding of the College within the context of the demographic trends outlined.

By contrast, the City of Glasgow is expected to see a rise in both its general population and its working-age population. (See Table 3 p40)

UNEMPLOYMENT

For many years, west central Scotland has been characterised by above-average levels of unemployment and tackling this has been a priority for many agencies, policy-makers and governments. Most recent figures only underline the long-term, problematical nature of the issue for communities living in the region. Although unemployment is falling, the Claimant Count rate in all three local authority areas remains significantly above the Scottish average (See Table 4 p40)

This trend is also reflected among 18-24 year-olds. 9.8% of this age group in West Dunbartonshire and claim Jobseekers Allowance, against a Scottish rate of 5.1%. The rate in Renfrewshire is 7.0% and 6.5% in Inverclyde. (Source: Nomis Official Labour Market Statistics, Nov 2013)

The Region's unemployment profile will influence a number of the College's strategic priorities. Specifically the College will build on already strong and effective partnerships with Community Planning Partners, extending local and regional multi agency working. This is particularly

critical in relation to multi-agency approaches to the delivery and equality of access to student support services across the Region. Particular emphasis will also be placed on the development and implementation of a regional employer engagement strategy to ensure the curriculum meets local and regional employer needs and addresses any identified skills gaps.

SCHOOL-LEAVER DESTINATIONS

In December 2013, Skills Development Scotland reported that 91.4% of Scottish school-leavers had achieved a “positive destination”. This figure was exceeded by leavers in Inverclyde, 94.9% of whom achieved a positive destination, making Inverclyde the fifth best local authority in terms of positive destinations for its school-leavers.

At 90.2% Renfrewshire improved its figures, for the first time achieving over 90%. West Dunbartonshire’s figures fell by 1.7% points to 90.9% and both councils are among 14 (of 32) councils who fell below the all-Scotland rate.

Overall across the three council areas, the numbers moving into Further Education increased by 13% to more than one thousand, although this disguises a slight fall in the number of pupils from West Dunbartonshire moving into the sector. In Renfrewshire and Inverclyde, the proportion of leavers taking up places in the sector was above the Scottish average. (See Table 5 p41)

School-College activity remains a key priority for the College with almost 3000 school pupils planned to access College provision. The College, working closely with Local Authority partners, will develop joint strategies to implement recommendations anticipated to come out of the Wood Commission.

QUALIFICATIONS

In terms of qualifications, Renfrewshire performs well compared to the rest of Scotland, with above-average numbers for those holding the highest qualifications (NVQ4 and above) and below-average for those with no qualifications.

However, there are clear challenges surrounding qualifications in the other local authority areas: in West Dunbartonshire, 14.4% of the working age population have no qualifications, against a Scottish figure of 10.7%. In Inverclyde, the figure is 13.3%.

In West Dunbartonshire, just 28.4% hold the highest qualifications, among the lowest proportion in Scotland. The figure for Inverclyde is 32.5%, against a Scotland-wide figure of 38.5%.

Improving attainment will remain a key priority for the new College, particularly in curriculum areas with low performance indicators. Specifically the College will continue to focus on attainment and sharing good practice across the College to identify strategies for improvement and increase the percentage of enrolments on recognised qualifications, where appropriate, by transferring to assessed provision and leveling qualifications through SCQF.

DEPRIVATION

The West Region as a whole accounts for 23% of the Scottish population. However, 28% of people (338,000) live in some of the 15% most deprived communities in Scotland, according to the Scottish Index of Multiple Deprivation 2012.

The most recent Index described 18% of Inverclyde's population as being "income deprived" and the same percentage as being "employment deprived". The figures are similar for West Dunbartonshire, but significantly better for Renfrewshire, and all three areas are significantly worse than the Scottish average. Interestingly, the Paisley Ferguslie datazone in Renfrewshire is officially the most-deprived area in the whole of Scotland.

The College plays a key role in improving the life chances of individuals within our communities. Again, the deprivation profile of the West Region will continue to drive those strategic priorities aligned to access and equality and effective engagement with Community Planning Partners.

BUSINESS PROFILE

Renfrewshire

The vast majority of businesses in the Renfrewshire area employ fewer than ten people. The largest relative proportions are in the retail, professional & technical and construction industries. The area also has high numbers employed in health, transport and manufacturing – but in each area, the proportion to the Scottish total is not of particular significance.

Scottish Enterprise estimates that 36% of businesses in Renfrewshire can be described as being listed in its key sectors. The main among these are construction industry, tourism and enabling technologies (which includes engineering).

The largest private sector employers include Hewlett Packard, Rolls Royce, Chivas Brothers, Diageo, the Scottish Leather Group and Vasutek. In addition, the Braehead shopping and leisure complex provides employment for around 4,000 people.

Glasgow Airport provides employment for more than 7,000 people across Scotland, supporting more than 4,000 in Renfrewshire alone, through more than 100 companies based at the facility.

West Dunbartonshire

As with Renfrewshire, more than 75% of businesses in West Dunbartonshire employ fewer than ten people. The largest employers are the NHS, the local authority and other public administrators, as well as companies operating in the retail and accommodation & food sectors. A higher proportion of people in West Dunbartonshire work in these sectors compared to the rest of Scotland.

Between 2010-12 there was a small growth in key sector businesses to 560, of which 36% were sole trader enterprises. West Dunbartonshire Council recognises that the area suffers from low rates of economic activity and has a small business base compared with Scotland and the UK as a whole.

The area has a number of major employers, including international companies such as Aggreko, National Australia Group and Pernod Ricard. Anticipating shrinkage in public sector employment, the local council has recognised the importance of encouraging and supporting new private sector businesses to West Dunbartonshire.

Inverclyde

Inverclyde is unusually dependant on a number of large-sized enterprises to provide jobs for its citizens. As recently as 2011 it was estimated that such enterprises accounted for 55% of all jobs in the area. Such companies include RBS (mortgage call centre), Amazon (retail distribution) and Texas Instruments (semi-conductor manufacturing).

The narrowness of the area's economic base is underlined by its heavy dependence on the public sector for employment, accounting for 37.3% of all jobs in Inverclyde, compared to 30% for Scotland, followed by 23.6% (22.2% Scotland) within distribution, hotels and restaurants and 15.6% (19.1% Scotland) in Finance, IT and other business activities.

In April 2013, the Inverclyde Alliance warned of "...a real danger that the long term growth rate.....will remain below that of Scotland unless significant restructuring of the economy takes place".

West College Scotland will explore and maximise staff expertise, commercial partnerships, niche markets, specialisms and product development, and utilise these to be a responsive organisation with the capacity to invest in and support both regional employers and Scottish Government key growth sectors to increase economic growth for the west region.

The promotion of a cohesive employer engagement strategy, outlining a regional approach to communicating with employers, will ensure the College responds to the skills issues and meet the needs of those key employers located in the Region.

Governance arrangements

The first meeting of the West College Scotland Board of Management took place on 1 August 2013. The Board Membership of 17 (including 2 Student Representatives) has drawn on Members' experience from the previous partner colleges with 10 Members in total continuing on to the Board of West College Scotland. A recruitment process resulted in the addition of 5 new Members to ensure the Board had a robust and appropriate mix of skills and expertise including Employers, Local Authorities, Education, Audit and Finance.

The Board has established 7 Committees to help fulfil its role. These include Audit, Finance Business & Enterprise, Learning Teaching & Quality, Organisational Development & Human Resources, Estates, Nominations and Remuneration.

Whilst it is common practice for a Board of Management to meet quarterly it is the intention of the Board of West College Scotland to meet every 4 to 6 weeks during year 1 of the merger to ensure the level of scrutiny required during significant organisational change. This format will be reviewed during session 2013/14 for 2014 onwards.

A Public Appointments process commenced (November 2013) for the recruitment of Regional College Chairs.

Staff Relations/Harmonisation

Harmonisation of teaching staff pay and conditions has been progressed through discussions at monthly Joint Consultative and Negotiating Committee JCNC(L/S) meetings (lecturing staff and support staff) since West College Scotland was created on 1 August 2013. Discussions have been positive, are based on mutual trust and respect and have set a standard for future working relations.

New West College Scotland (WCS) Recognition and Procedures Agreements (RPAs) for lecturing staff and support staff have been agreed. This formalises the mechanism through which management engages with representatives of the recognised staff trade unions.

Significant and early progress during session 2013/14 has been made in negotiations with staff representatives, resulting in management offers in respect of Harmonisation of lecturing and support staff pay and conditions being made to staff in November 2013.

A monthly meeting schedule will continue during year 1 of the merger to ensure regular dialogue and consultation with staff representatives. The schedule of meetings post 2014 will be reviewed in consultation with staff representatives.

Merger Project Implementation

The priority areas identified to ensure effective merger implementation (by August 2014) have been identified as:

- Student Records System integration, including on-line applications, enrolments, student records and student funding
- Systems data cleansing prior to all systems migration
- Integrated Human Resources System, including payroll
- Development of West College Scotland web based resources, including the College web site and staff and student intranets
- Integrated virtual learning environment (Moodle)

A project implementation plan for additional merger projects has been established for August 2014 – August 2015. A review of all merger implementation projects has been undertaken to ensure the underlying IT infrastructure and support is established and robust prior to any significant IT systems integration projects take place. Steering Groups for all strategic projects are in place.

Progress is formally reviewed and monitored by the College Executive and Senior Management Team and reported monthly to the Board of Management. Priority projects are determined by an evaluation of resource requirements and risk within the context of achieving a balance between the successful integration of three former organisations into the new West College Scotland whilst minimising the risk of detrimental impact on students, staff and the operational business of the College.

Implementing the Change Programme ‘Develop a Culture of Collective Ambition’

The West College Scotland Collective Ambition Programme (CAP) was formally launched to staff in 2013. This represents a planned and integrated strategic approach to leading and managing the change process, in the first year of merger and beyond with a focus on effective two way communication between management and staff, providing staff with a range of opportunities to influence be involved and help shape the culture of the new College and build on the initial findings and recommendations from the culture study ‘*A Cultural Review of Clydebank, James Watt and Reid Kerr Colleges*’ undertaken by external facilitators in May 2013, pre the vesting date of 1 August for the new merged West College Scotland.

It is essential that West College Scotland maximises the opportunities that exist as a result of our collective enhanced capacity. The success and strength of West College Scotland going forward will be dependent on staff and students shared (collective) ambition, pride and passion. West College Scotland’s collective ambition will develop around a shared understanding and commitment to the vision, strategic and operational priorities, values and what the brand will stand for. We will also look to develop a shared understanding of what we expect in terms of management and staff behaviours. West College Scotland will be

Well led
Student focused
Supportive
High standards
Organised
Outward looking
Creative
Trusting

Organisational Structure implementation and consultation

The Senior Management Structure for West College Scotland was consulted on and implemented to ensure the majority of College Executive and Senior Management positions were in place by vesting in August 2013 and no later than December 2013. Consultation on proposals for the operational management levels throughout the College was completed by December 2013 and will be implemented by February 2013. The remaining structures across the College will be implemented and in place for August 2014. A review will be undertaken in 2015/16.

Funding the Merger

A successful application to the SFC College Transformation Fund (CTF) for £5.3m was finalised in January 2013. In May 2013 an additional allocation of £0.9m was made by the SFC following discussion with the College towards voluntary severance costs. This supported the delivery of the Merger Proposal through a staff voluntary severance scheme which was made available to all staff across the three colleges within academic year 2012-13 and again during 2013-14 for the next phase of staff consultation on structure proposals for the operational management levels within the new College.

A bid for £0.2m of additional funding was approved by the SFC acknowledging the specific support required for the divestment of the ICT infrastructure of the North Ayrshire Campuses.

An additional £0.06m of funding was agreed by SFC in support of Student Association merger arrangements.

The total cost of the merger including voluntary severance, non-staff related and ICT integration expenditure is anticipated to be £8.2m. This figure does not include the additional time and effort incurred by staff during the merger process. Of the £8.2m, £6.4m was SFC Transitional Funds with a further £1.4m received from SFC capital formula funding. The remaining element of cost was covered from other SFC funds. It is anticipated that the College will realise at least £5m of savings primarily from staff expenditure but also through rationalisation of services.

Implementation of West College Scotland Student Association

SFC College Transformation Fund has been utilised to develop, implement and support an enhanced Student Association to ensure equivalence of the student experience across the new college.

The Association will have funding support agreed by the Board of Management and will be accountable to the Board for effective financial management, reporting to the Board Learning & Teaching Committee. A Student Engagement Strategy will be developed and implemented jointly with staff and students.

Cross Regional Student Flows

The new West College Scotland has a number of regional borders. Student flows between regions and across boundaries has been a consideration of the SFC Funding Working Group and the implementation of a simplified and revised funding methodology will begin to address the issue of regional need in the context of historic funding. This funding change is expected to be implemented during 2014-2015.

Despite this flow of students there is unmet demand in the West region. While the West region recognises the difficulties of historical funding patterns and the apparent disadvantage that our bordering regions face, this level of unmet demand and unemployment within our own region is our first priority. Students will travel, and students must be able to exercise choice. Going forward West College Scotland will take cognisance of the challenges faced by our region and bordering regions, in terms of demand and student flows. We will work with neighbouring regions and Colleges to map movements across regional borders to specific subject areas and develop an efficient curriculum offering to ensure sufficiency and adequacy of demand.

Estates and Facilities Utilisation

While West College Scotland will operate across three main locations supplemented by outreach locations, it is envisaged that West College Scotland estates planning and rationalisation will follow from recommendations and outcomes from the curriculum planning process and formulation of a cohesive community engagement strategy.

In 2013-14, the SFC capital grant to West College Scotland of £2.5m was utilised to ensure the new college's infrastructure, estates and facilities are maintained to provide an equitable, fit for purpose learning experience across the College campuses. Key estates improvement projects have already been identified at the Finnart Street campus and will be completed during 2013-2014.

The College will develop an Estates Strategy to ensure that infrastructure is well-maintained and fit for purpose. SFC investment in maintenance is to be prioritised towards the poorest condition estate to ensure consistent standards across the College campuses. Early dialogue with the SFC will take place to ensure opportunities for capital investment and estates developments with key community planning partners are explored in full.

Stakeholder Consultation

West College Scotland will continue to consult with its stakeholders on the validity of the outcome agreement across 2014-15 and beyond to ensure regional needs have been considered and are being addressed. West College Scotland is represented by the Principal & Chief Executive and the Executive Team on the CPP Leadership Groups and underlying thematic groups in each of the three immediate Local Authority catchment areas of Renfrewshire, Inverclyde and West Dunbartonshire. Proactive participation will include building on the College involvement in strategic planning activities, jointly setting strategy (e.g. STEM), exploring opportunities for shared services and joint procurement.

Opportunities will be pursued with partners and communities of interest in the public and private sectors regarding campus estates developments, town centre regeneration and collective approaches to 'settings for learning and enterprise'. Partnership initiatives with

Architecture & Design Scotland and the Carnegie Trust will be developed further and include the exploration of opportunities to accelerate collaborative and self-guided learning in a range of settings using existing spaces in our catchment footprint and town centres, working with the Local Authorities and Schools estate using the prism of 'enterprise.'

Institutional Sustainability

Institutional sustainability is more than just financial health. West College Scotland aims to be managed on a sustainable basis when, taking one year with another, it is recovering its full economic costs across its activities as a whole, and is investing in its infrastructure (physical, human and intellectual) at a rate adequate to maintain its future productive capacity appropriate to the needs of its strategic plan and students, sponsors and other key stakeholder requirements.

The College recognises the need for robust governance and management skills and processes to develop and deliver its strategies, involving a wide range of stakeholders including most importantly staff, students and funding bodies.

In line with the arrangement of the annual Regional Outcome Agreement the development of the monitoring process will be reviewed and enhanced. The KPIs need to reflect both the current and forecast performance (2-5 year timeframe) towards the longer term strategic targets (5 – 10 years).

A number of key areas are common across the sector and will allow some degree of comparability over the coming years. It should be noted that the actual target or trigger points and relevant benchmarks are specific to the College and will change over time.

Financial health is well understood in the sector. West College Scotland aims to be financially healthy as defined by being able to cover all its operating costs and by making adequate investment to at least its current productive capacity and that it is able to cope with financial pressures in the short-term i.e. over the normal three-year period of financial forecasts.

West College Scotland will develop a regional Learning & Teaching Strategy and Estates Strategy which will take account of the strategic landscape and sets out realistically where the college wants to be in the medium and long term. The strategy will also define the performance measures to be reviewed so that progress and achievement can be monitored.

Integrated with the Teaching and Learning Strategy must be a Financial Strategy. The Financial Strategy will cover:

- An assessment of what levels of cash and resources the College will need to deliver its strategies sustainably;
- A determination of how this will be raised and managed and setting financial objectives for the areas of surplus, reserves, investment and borrowing;
- An analysis of the key financial risks and action to manage them; and
- The processes which will be in place to drive individual departments to achieve these objectives e.g. resource allocation models, budgets and management information systems.

West College Scotland will spend enough on its recurrent budgets to invest in and maintain a healthy and vibrant academic community, and other support services and resources needed in a college appropriate to achieve its strategic priorities and deliver its stated impact. The College also recognises the need to invest in its physical assets (buildings and equipment) to maintain a physical infrastructure which permits the college community to thrive and to be productive.

Reclassification of Incorporated Colleges

West College Scotland confirmed with the SFC the Board's intention to progress the model of a regional arms-length charitable foundation as the most feasible option in relation to the College's current cash-backed reserves and future ongoing surpluses. The timeline and key milestones as set out in SFC Communications are being followed.

RIGHT LEARNING, RIGHT PLACE

West College Scotland is committed to maintaining an effective presence within all its communities and working to strengthen its contribution to the economy of the local areas. Colleges have a fundamental role to play in delivering social cohesion as well as economic growth at a local level and the College will promote these key priorities.

The College will continue to deliver courses to a wide range of students, from school pupils through to adult learners, offering a comprehensive portfolio of vocational courses and professional development opportunities. A wide range of provision will be available on all main campuses to meet local needs.

Student Numbers

- To meet the regional wSUMs activity target of 221,285 and deliver a coherent and efficient curriculum across the West College Scotland.
- In addition, the College will deliver more activity to meet local demand, if additional SUMs were made available.

Opportunities for All

West College Scotland will contribute to meeting the National guarantee for young people and will aim to have over 65% of SUMs (and 75% of Full Time SUMs) in the 16-24 year old age groups.

In addition, the College will continue to work with SDS through the Employability Funding which targets the 16-24 year old age group in particular. Therefore, West College Scotland is continuing its commitment to prioritise places for 16-24 year olds together with responding to funding specifically targeted to the age group of 25 and over.

Access and Equality

The College will continue to build links and partnerships with community and voluntary sector groups to ensure social inclusion is a reality, not just an aspiration, thus ensuring equal access to further education.

- In 2012-13 the volume of activity by students from the 10% most deprived areas was 26%. This represents a significantly higher proportion than the majority of Scottish colleges and is over 10% above the sector average. The College works successfully to recruit students from many deprived communities and provides relevant services to help support this group. It is the College's intention to continue to promote access to provision whilst improving retention and attainment in this target group.
- In 2012-13, the volume of activity by students with a declared disability was 13%. The College will maintain this level of provision, while continuing to further develop learning support services and address improved access through the new Estates Strategy. Through the College staff restructure and combined leadership for the Learner Development Sector across West College Scotland, we will ensure meaningful learning experiences which enable appropriate progression and credited achievement for supported learning students.
- The Student Support Services area will work in partnership with other agencies to target improved support for care leavers and to achieve the Buttle UK quality award for West College Scotland.

School-College and Communities

Through the College restructure, a new post of Head of Learning Communities will be appointed with responsibility for both School and Community provision. This post will lead the further development of opportunities for school pupils and students within the local communities.

In 2012-13, the volume of school-college activity was 4% of total SUMs which was slight increase on the previous session. The College engaged with 2,667 school pupils in a variety of tailored courses from short taster programmes, to vocational qualifications either delivered in school or college and online provision.

- The College will aim to at least maintain this percentage of activity and work with local schools and Authorities to identify new partnership initiatives, including the use of online learning to support the Senior Phase and increased vocational learning opportunities in response to the Wood Report.

The College works across a wide area of community provision, often in partnership with Community Learning and Development and delivers learning in a variety of venues. In 2013 the College reopened the Dumbarton Centre in partnership with Job Centre Plus and West Dunbartonshire Council. The new Dumbarton Youth Hub will provide a more streamlined support, particularly for young people in the area.

- The College will harmonise its approaches to community provision to ensure a more coherent offering to best meet the needs of all the local communities.
- The College will work to ensure the success of the new Dumbarton Youth Hub and consider engaging in similar joint initiatives to improve learning provision across the region, particularly for young people, those returning to work or furthest removed from the economy.

Provision

The College is committed to retaining the breadth of curriculum provision within the West Region and maintaining access to as much FE provision as possible on each campus. From August 2014, West College Scotland will be restructured into nine Curriculum Sectors which will be aligned to local and national industry and employment. Each of the new Curriculum Sectors will work with employers and prioritise skills development to improve the employment and progression opportunities for students. This will include increasing the work placement and industry related skills development within courses. In addition the college will create an Essential Skills team in each campus to support staff to ensure students benefit from the widest and most appropriate development of skills for employability, learning and life.

Leadership and collaboration by teams across West College Scotland will ensure a consistency of delivery of post-16 skills and knowledge: a high quality standard of materials; a seamless management of the learning and student experience from any geographical point; and local access alongside international opportunities presented by a large-scale provider. This will be embodied within a curriculum in the College that includes the key sectors outlined by the Scottish Government.

College Sector	Key Priorities
Construction	To provide the skills to meet employer and Construction Skills Scotland needs as well as developing general employability, learning and life skills.
Engineering	<p>To contribute to the government’s national STEM agenda. To work with employers, Universities and schools to promote engineering as a career path and meet skills gaps. To participate in the Strathclyde Engineering Academy. To contribute to the Energy Skills Partnership and renewable energy training. To focus particularly on improving students’ skills in Maths.</p> <p>To maximise the use of the excellent Motor Vehicle facilities within West College Scotland by providing up-skilling opportunities for local employers. To work in partnership with employers to improve apprentice attainment.</p>
Business and Computing	<p>To support the Government’s priorities for both Creative and Digital Industries and Financial and Business Services. To focus on enterprise and articulation with HEIs.</p> <p>To increase employability through the delivery of Computing Vendor qualifications.</p> <p>To work with schools and further develop computing provision in software and Apps development.</p>
Hospitality, Travel, Tourism and Languages	<p>To support the Government’s Tourism and Service Sector and to contribute to the local tourism strategies.</p> <p>To contribute to the National ESOL strategy and extend other language provision.</p>
Learner Development	<p>To work with other agencies and to provide smooth transitions to college and relevant provision for students with additional support needs.</p> <p>To provide increased assessed provision and progression opportunities for students with additional support needs.</p> <p>To design a more coherent West College Scotland offering of courses at SCQF level 4 designed to better prepare students for progression into vocational FE courses.</p>

Care	<p>To deliver in line with the Government’s Life Sciences priorities and contribute to the Health agenda for Scotland.</p> <p>To work with NHS and other agencies to provide appropriate training and provision.</p> <p>To work with Universities to further improve articulation in the Care areas.</p> <p>To contribute to the Government’s strategies for Early Years Education.</p>
Science, Sport and Humanities	<p>To contribute to the Government’s Life Sciences Sector and the STEM agenda, particularly in the area of Biomedical Science.</p> <p>To extend Sport provision opportunities across the region, in partnership with schools and sports centres.</p> <p>To work with universities on improving articulation.</p>
Creative Industries	<p>To support the Government’s priorities for developing Creative and Digital Industries.</p> <p>To provide a strong focus on enterprise and holistic creative skills development.</p>
Hairdressing, Beauty and Make Up Artistry	<p>To contribute to the Government’s priorities for the Service Sector.</p> <p>To further encourage enterprise and business start-up.</p>
Essential Skills	<p>To meet the Government priorities for skills development with a focus on skills for employability, learning and life.</p>

The College will work with employers to better align the curriculum to any skills gaps or shortages. It is the College’s intention to set up Employer Advisory groups for key sectors to work with College Curriculum Sectors on further developing the curriculum and enhance employability and skills development opportunities within courses, including work-placements.

Across West College Scotland, programmes will only be duplicated where it is necessary for local access or there is sufficient sustainable employer demand.

The College will aim to improve the tracking of student destinations and has committed to and involvement in the SFC student destination pilot project. Destination data will be used to inform curriculum planning for future curriculum.

HIGH QUALITY LEARNING

West College Scotland will offer teaching and learning of the highest quality, supported by new technologies and complemented by effective support services that help and encourage all students to achieve their potential and fulfil their ambitions.

Through the West College Scotland staff restructuring process and the adoption of new policies and procedures, the College will strengthen quality approaches to analysing data and feedback to improve practice. In addition, the College will prioritise enhancing the standards of learning and teaching through staff development and the sharing of practice through team and Faculty events.

Education Scotland

The College will implement new cross-college self-evaluation procedures to review practice against the quality indicators of the Education Scotland Evaluation Framework and share best practice within learning and teaching as well as support services.

- The quality of learning and teaching will be evidenced through positive reports from Education Scotland, from the Annual Engagement visits and any Aspect and College Reviews undertaken through 2014-17.

Qualifications

Improving attainment will remain a key priority for the new College, particularly in curriculum areas with low performance indicators.

- The College will continue to focus on attainment and sharing good practice across the College to identify strategies for improvement.
- The College will continue to increase the percentage of enrolments on recognised qualifications, where appropriate, by transferring to assessed provision and leveling qualifications through SCQF.

FE Courses	Completed Successful			Completed with full and partial success		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
under 10 hours	99.4%	99.2%	98.6%	100.0%	100.0%	100.0%
10 up to 40 hours	90.2%	85.0%	82.1%	96.6%	98.3%	97.6%
40 up to 80 hours	70.3%	77.1%	70.7%	92.2%	92.5%	85.1%
80 up to 160 hours	75.8%	73.2%	72.4%	93.8%	94.3%	89.5%
160 up to 320 hours	65.2%	62.3%	65.4%	83.4%	82.2%	83.1%
320 hours up to FT	67.3%	73.1%	69.0%	84.1%	88.8%	84.9%
Full Time	61.3%	63.3%	64.7%	74.5%	75.8%	77.1%

HE Courses	Completed Successful			Completed with full and partial success		
	2010-11	2011-12	2012-13	2010-11	2011-12	2012-13
10 up to 40 hours	-	100.0%	61.8%	-	100.0%	85.5%
40 up to 80 hours	43.4%	61.5%	77.4%	98.6%	95.4%	97.7%
80 up to 160 hours	66.9%	65.1%	74.8%	88.4%	83.2%	84.7%
160 up to 320 hours	67.7%	72.7%	72.3%	88.1%	87.0%	86.4%
320 hours up to FT	65.3%	75.0%	81.3%	88.7%	87.5%	95.8%
Full Time	62.9%	65.8%	66.0%	80.1%	79.3%	81.2%

Full time success rates

Steady improvements have been made in full time FE success rates with the Region achieving almost a 2% increase per year, over the last three years.

Full time HE rates improved between 10-11 and 11-12 but only increased slightly in 2012-13. The College attainment figures for full time FE are broadly in line with the Scottish college sector but are well below sector averages for HE.

- The College will continue to target improvements in both FE and HE. The College aims to bring attainment rates broadly in line with sector averages over the next three years, which could be seen as a major achievement considering the economic context of the student population.

	Actual 2010-11	Actual 2011-12	Sector 2011-12	Target ROA 2012-13	Actual 2012-13	Target ROA 2013-14	Target 2014-15	Target 2015-16	Target 2016-17
FE Full Time	61%	63%	63%	63%	65%	64%	65%	66%	67%
HE Full Time	63%	66%	69%	65%	66%	67%	69%	71%	73%

Part Time success rates

In 2012-13 the regional success rates reduced for part time FE but increased for part time HE.

- The College will work to improve the analysis of part time performance indicators and aim for improvements to bring overall figures in line with or above sector averages.

	Actual 2011-12	Sector 2011-12	Actual 2012-13
FE Part Time	77%	79%	69%
HE Part Time	70%	75%	76%

For courses lasting more than 160 hours, the lowest achievement rates were for students under 18 year old. Retention for this group was broadly in line with other age groups but there were an increased percentage of younger students achieving partial success rather than the full qualification outcome.

Courses lasting more than 160 hours 2012-13	Completed Successful	Completed partial success
under 18	62.9%	80.4%
18-20 year olds	64.6%	80.5%
21-24 year olds	65.1%	78.0%
25-40 year olds	70.9%	81.3%
41 and Over	72.8%	84.3%

Retention

Early Withdrawal PI percentages compare well with sector averages overall and have been maintained or slightly improved within the Region. FE female students and students aged 21-24 have slightly higher levels of early withdrawal and this can often be attributed to funding difficulties.

- The College will continue to maintain, or where possible, improve Early Withdrawal rates. In particular, the College will improve the support provided within the student application and induction processes in relation to applying for student funding.

	Actual 2010-11	Actual 2011-12	Sector 2012-13	Actual 2012-13	Target ROA 2013-14
FE Full Time	8.7%	7.7%	8.7%	7.6%	8%
HE Full Time	6.1%	6.0%	5.7%	6.3%	6%

Progression

The College will ensure that students are admitted to the most appropriate courses at the right place and time and have options and choices available to progress internally or externally to meet their needs and to match their expectations, motivations and abilities. Students will be offered clear progression routes from access programmes through to Higher Education, including degrees and professional qualifications where available.

For full time 2013-14 provision, changes were made to courses in many curriculum areas to harmonise course frameworks and entry criteria to ease progression across the Region. This work will continue within other curriculum areas through the Curriculum Planning and Review process to ensure a coherent well planned curriculum portfolio for 2014-15 which maximises progression opportunities for students. This will enable more students to benefit from the opportunity to progress to a higher level course if it is not available on their campus. Currently 26%

of students in the region return to the same campus to study the following year. The number of successful students progressing on in the college has reduced from those enrolling in 2011 to 2012. The overall proportion has only seen a small decrease however.

Full time students	10-11 to 11-12	11-12 to 12-13
Number of progressing students	3128	2491
Proportion of progressing students	70%	69%

The development of a single student records system for West College Scotland in 2014 will ease the monitoring of all student progression across the campuses and streamline the application process for students.

The College will:

- Improve progression rates through the SCQF levels within West College Scotland.
- Ensure all part time courses in West College Scotland are SCQF leveled within the new MIS systems in order to improve the reliability of internal progression data.

Articulation

Partnership work has been continuing with the aim of improving articulation rates for students progressing from college to degree courses. The College is working in partnership with The University of the West of Scotland through the SFC additional places funding to support 39 students to articulate to UWS in key curriculum areas in 2015-16. This enables the HN students in these subject areas to become Associate Students of UWS. More importantly, work is ongoing with curriculum staff in both the University and College to ensure smooth transitions from HN to degree level for all articulating students.

In addition, West College Scotland is working with the University of Strathclyde, particularly in articulation for Engineering and through their Engineering Academy initiative. The College also has a formal partnership agreement with the Open University and proactively engages with Caledonian University on improving articulation.

National data to measure the numbers articulating with advanced standing to Scottish Universities has not been made available to the College at this time. Estimates have been included in the measurement table.

- The College will work with HEIs, including the Open University, to increase the numbers of students articulating with advanced standing to full time and part time Degree courses (as per the outcome Measurement Table data).

Student experience

The College recognises that good guidance and support is crucial to the student success. The College intends to provide an enhanced guidance support service to improve the student progression through and beyond college.

Student engagement is a key focus of the College and staff and students will work together to achieve the College's Student Engagement Strategy.

The restructure of West College Scotland will provide increased support for staff in developing expertise in using technology and further enhancing professional standards in learning and teaching.

- The College will enhance the support provided for students to improve the guidance service, particularly to support transitions and improve attainment.
- The College will continue to support the Student Association and increase the number of students engaging in decision making and working groups across the College
- The College will increase the use of e-learning and e-assessment to enhance the student experience

A DEVELOPED WORKFORCE

West College Scotland will explore and maximise staff expertise, commercial partnerships, niche markets and product development, and utilise these to be a responsive organisation with the capacity to invest in and support both regional employers and Scottish Government key growth sectors to increase economic growth for the west region.

The college will promote a cohesive employer engagement strategy, raising the awareness of income generating activities, knowledge exchange and bespoke training programmes. The engagement strategy will outline a regional approach to communicating with employers - positioning the new college as a 'stand-out' training provider in the sector by establishing regional service level standards and creating innovative communication campaigns.

West College Scotland has committed to ensuring that the right learning will occur in the right place and is evidenced through Outcome 2.

- build on current practice and work with the SFC to develop an appropriate process to generate data to evidence the proportion of students entering and sustaining employment
- work with our key stakeholders to complement the nationally devised indicators for developing the workforce

The College works closely with local and regional partners including; public and private sector employers, Sector Skills Councils, Industry Leadership Groups, Skills Development Scotland, Community Planning Partnerships, DWP and the Third Sector to maximise opportunities across Stages 1-5 of the Strategic Skills Pipeline including:

- Development and delivery of a curriculum that meets local and regional employer needs and addressing any identified skills gaps
- Effectively engaging employers in the design of the curriculum via Sector Advisory Boards
- Providing qualifications, skills training and enhancing work readiness of 16-19 year olds, supporting the strategic achievement of Opportunities for All and the Youth Employment strategy

- Supporting the delivery of employability training via both the SDS and SFC funding mechanisms, to raise the employability skills of young people and maximise the number sustaining jobs
- Develop provision and offer opportunities across Stages 2, 3 and 4 of the Strategic Skills Pipeline in alignment with the needs of Local Employability Partnerships (LEP) across the West Region.
- Offering significant work placement opportunities via the Employability Fund in collaboration with employers to ensure a match between qualifications and experience required by industry
- Development and delivery of Modern Apprenticeships and SVQs to support work based learning opportunities, providing recognised vocational qualifications and core skills for young people in employment
- Increase engagement with employers and employees, and support access to a range of flexible provision to support continuous professional development and the up-skilling of the regional workforce

Outcome Progress Table

Measure	Category	Baseline 2011/12	Actual 12/13	Target 13/14	Target 2014/15	Target 2015/16	Target 2016/17	Note
SFC Priority Efficient and Sustainable								
1. Non-SFC income as a % of total income		19%	19%	21%	21%	22%	22%	
2. Current Assets: current liabilities ratio		0.83	0.84	0.70	0.73	0.75	0.75	Given the implications of ONS reclassification, the ratio is unlikely to change beyond 13/14 due to maintenance of comparable working capital levels year on year
3. Days cash to expenditure		75	65	24	20	20	20	Cash has reduced with transfer to Foundation in March 14, along with significant capital spend. Cash held at minimum level as per Scottish Government guidance
4. Gross carbon footprint (3 year period)		32,378	32,100	31,900	31,750	31,200	30,500	Work is still on-going in regard to assessing the carbon reduction plan for the new college. The figures quoted are the current average for the three colleges and require further analysis. The trend represents the College's aspiration to reduce its carbon footprint by 2% per annum.

Measure	Category	Baseline 2011/12	Actual 12/13	Target 13/14	Target 2014/15	Target 2015/16	Target 2016/17	Note
SFC Priority Right learning in the right place								
5. Volume of credits (SUMs) delivered	Sums Credits	185,408 -	171,153	216,326	221,285			
6. Proportion of credits (SUMs) delivered to learners aged 16-19 and 20-24	16-19 years: 20-24 years:	43.1% 21.2 %	44.6% 22.1%	45% 22%	45% 22%	44% 21%	43% 20%	Reflection of demographic trends for the region
7. Proportion of credits (SUMs) delivered to full-time learners aged 16-19 and 20-24	16-19 years 20-24 years	51% 24.4%	50.3% 24.5%	51% 25%	51% 25%	50% 24%	49% 23%	Reflection of demographic trends for the region
8. Proportion of credits (SUMs) delivered to learners in the most deprived 10% postcode areas in Scotland		26.7%	26.9%	26%	26%	26%	26%	Significantly above sector averages
9. Volume of credits relating to learners from different protected characteristic groups and care leavers (where data is available)	Declared disability Number of care leavers		18% 16%		18%	18%	18%	
10. Volume of credits relating to learners with profound & complex needs enrolled on courses involving formal recognition of achievement	Number at Access 1 %age of credits		577 0.2%	575 0.2%	575 0.2%	575 0.2%	575 0.2%	
11. Volume of credits (SUMs) delivered to learners at S3 and above as part of 'school-college' provision	SUMs % of SUMs	6,180 3.33%	6,198 4%	4%	4%	4%	4%	Proportion of SUMs activity is in line with Sector figures. Additional provision may be delivered if funding is available
Other Region Specific Measures								

Measure	Category	Baseline 2011/12	Actual 12/13	Target 13/14	Target 2014/15	Target 2015/16	Target 2016/17	Note
Priority High quality learning								
12. Percentage of enrolled students successfully achieving a recognised qualification	FE Full Time	63.1%	64.6%	64%	65%	66%	67%	
	HE Full Time	65.8%	66%	67%	69%	71%	73%	
	FE Part Time	76.9%	73.9%	-				
	HE Part Time	69.9%	74.6%	-				
13. Number and proportion of learners progressing from each of the different SCQF levels into a higher level of study within the same college	Number	3128	2491					The % are likely to remain similar due to the amount of provision available however progression routes will be smoother
	Proportion	70%	69%		71%	72%	73%	
14. Number and proportion of successful students who have achieved HNC or HND qualifications articulating to degree level courses with advanced standing	Number articulating	225	250 (estimate)	270	300	320	330	
	% articulating	12%						
15. Number and proportion of full-time college qualifiers in work, training and/or further study 3-6 months after qualifying (enhanced return to be developed and piloted through 2013-14; baseline to be set autumn 2014)				The College is participating in the SFC pilot	To be determined after completion of pilot			

Measure	Category	Baseline 2011/12	Actual 12/13	Target 13/14	Target 2014/15	Target 2015/16	Target 2016/17	Note
SFC Priority A developed workforce								
16. Number of all apprenticeships supported at the college (those eligible for SFC funding)	Number requested	787	625	749	400	400	400	Decisions on targets and levels of activity are made by SDS.
	Number contracted	351	344	333	333	333	333	
17. Number of starts and forecast completions for direct contracted apprenticeships (e.g. in construction)		132	168	162	162	162	162	
18. Number of places delivered through SDS employability fund (EF) (starts and forecast completions) as a proportion of all the SDS EF places allocated in a region	Number of starts	N/A	N/A	190	194			Decisions on targets and levels of activity are made by SDS.
	Forecast			190	194			
	Proportion of EF places in region			14%	14%			
19. Amount of all employer related activity		22,893	23,016					
20. Levels of non-SFC income generated as %age of overall					21%	22%	22%	As % of overall income
21. Number of full-time learners with substantial placements (more than ten days) in business and industry		579	1432	1560	1600	1600	1600	Additional plans are in place to increase work-placements of less than 10 days

APPENDIX

Includes the following local authority areas: Inverclyde, Renfrewshire, West Dunbartonshire, Glasgow, East Renfrewshire, East Dunbartonshire, North Lanarkshire and South Lanarkshire.

Table 1
POPULATION 2012

Inverclyde	80,860
Renfrewshire	174,310
West Dunbartonshire	90,340

(Source: Census mid-2012 estimates)

Table 2
Estimated population 2012 by age group:

Age	Renfrewshire	Inverclyde	West Dunbartonshire	Scotland
0-15	17.4	16.6	17.6	17.2
16-29	17.2	16.9	17.7	18.4
30-44	19.3	18.0	18.9	19.6
45-59	22.5	23.1	22.7	21.3
60-74	15.7	16.6	15.4	15.6
75+	7.9	8.7	7.6	7.9

(Source: National Records of Scotland, Sept 2013)

Table 3

PROJECTED PERCENTAGE CHANGE OF POPULATION (& WORKING AGE POPULATION) FORECAST 2010-2035

Area	Population change	Change in working-age population
Inverclyde	-16.7	-23.5
Renfrewshire	-0.8	-5.3
West Dunbartonshire	-6.8	-12.2
Glasgow	7.6	13.2
Scotland	10.2	7.1

(Source: National Records of Scotland)

Table 4

Claimant Count Unemployment Rate (JSA) (November 2013)

Inverclyde	4.2%
Renfrewshire	3.9%
West Dunbartonshire	5.4%
Scotland	3.2%

(Source: SDS LMI Nov 2013)

Table 5
Percentage of school-leavers entering FE Sector

	2011	2012	% change
Inverclyde	26.7	34.8	8.1
Renfrewshire	23.8	26.6	4.8
W Dunbartonshire	30.3	26.7	-3.6
Scotland	26.8	27.8	1.0

(Source: SLDR Report Dec 2013)